

2006 BUDGET SUMMARY BY AGENCY BY FUNCTIONAL AREA

2006 EXECUTIVE PROPOSED					Tax Levy
AGENCY NAME	EXPEND.	REVENUES	FUND ADJUST.	TAX LEVY	\$ Change '05 - '06
JUSTICE AND PUBLIC SAFETY					
EMERGENCY PREPAREDNESS					
General	\$4,208,875	\$175,123	\$241,117	\$3,792,635	\$77,600
Radio Services	\$1,090,724 (a)	\$1,254,697	(\$163,973)	\$0	\$0
Radio Svcs. Rtnd. Earn.	\$0	(\$163,973)	\$163,973	\$0	\$0
Radio Svcs. Fund Bal. Appr.	\$0	(\$329,008)	\$329,008	\$0	\$0
DISTRICT ATTORNEY	\$2,233,663	\$613,392	\$0	\$1,620,271	\$67,400
CIRCUIT COURT SERVICES	\$8,642,016	\$4,275,000	\$0	\$4,367,016	\$149,400
MEDICAL EXAMINER	\$1,160,166	\$287,670	\$0	\$872,496	\$22,300
SHERIFF	<u>\$30,125,801</u>	<u>\$7,529,856</u>	<u>\$171,099</u>	<u>\$22,424,846</u>	<u>\$1,526,200</u>
Subtotal: Justice & Pub Safety	\$47,461,245	\$13,642,757	\$741,224	\$33,077,264	\$1,842,900
HEALTH AND HUMAN SERVICES					
COUNTY EXECUTIVE					
Community Development	\$4,899,350	\$4,899,350	\$0	\$0	\$0
CORPORATION COUNSEL					
Child Support	\$2,282,820	\$1,997,368	\$75,500	\$209,952	\$41,900
SENIOR SERVICES					
General	\$2,356,387	\$1,078,116	\$0	\$1,278,271	\$12,500
Elderly Nutrition	\$1,144,924	\$958,362	\$2,375	\$184,187	\$8,600
HEALTH & HUMAN SERVICES					
Public Health	\$3,194,880	\$1,088,788	\$0	\$2,106,092	\$39,614
Human Services	\$39,480,363	\$26,626,109	\$435,550	\$12,418,704	\$333,431
Long Term Care	\$37,545,662	\$35,592,792	\$200,000	\$1,752,870	(\$29,181)
Mental Health Center	\$5,019,002	\$2,091,544	\$0	\$2,927,458	\$256,436
VETERANS' SERVICES	<u>\$256,130</u>	<u>\$13,075</u>	<u>\$0</u>	<u>\$243,055</u>	<u>\$6,851</u>
Subtotal: HHS	\$96,179,518	\$74,345,504	\$713,425	\$21,120,589	\$670,151
PARKS, ENVIR, EDUCATION & LAND USE					
REGISTER OF DEEDS	\$1,917,656	\$3,242,400	\$0	(\$1,324,744)	(\$189,170)
UW-EXTENSION: EDUCATION	\$322,761	\$58,630	\$0	\$264,131	(\$50,000)
FEDERATED LIBRARY					
County	\$2,576,634	\$0	\$0	\$2,576,634	(\$164,752)
State Aids	\$1,186,208	\$1,186,208	\$0	\$0	\$0
PARKS & LAND USE					
General	\$11,499,652	\$4,505,200	\$356,000	\$6,638,452	\$80,500
Land Information Systems	\$558,386	\$558,386	\$0	\$0	\$0
Tarmann Fund	\$1,000,000	\$875,000	\$125,000	\$0	\$0
Golf Courses	\$3,119,471 (a)	\$3,265,000	(\$145,529)	\$0	\$0
Golf Course Rtnd. Earnings	\$0	(\$145,529)	\$145,529	\$0	\$0
Ice Arenas	\$1,028,313 (a)	\$930,000	\$98,313	\$0	\$0
Ice Arenas Rtnd. Earnings	\$0	\$98,313	(\$98,313)	\$0	\$0
Material Recovery Facility	\$2,043,941 (a)	\$2,420,000	(\$376,059)	\$0	\$0
MRF Retained Earnings	\$0	(\$376,059)	\$376,059	\$0	\$0
MRF Fund Bal. Appr.	<u>\$0</u>	<u>(\$650,000)</u>	<u>\$650,000</u>	<u>\$0</u>	<u>\$0</u>
Subtotal: Parks	\$25,253,022	\$15,967,549	\$1,131,000	\$8,154,473	(\$323,422)

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	EXPEND.	REVENUES	FUND ADJUST.	TAX LEVY	
PUBLIC WORKS					
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General	\$9,778,265	\$1,516,186	\$293,730	\$7,968,349	\$639,240
Transportation Fund	\$9,271,524	\$8,263,725	\$0	\$1,007,799	(\$257,499)
Central Fleet Maintenance	\$3,074,491 (a)	\$3,083,802	(\$9,311)	\$0	\$0
Central Fleet Rtnd. Earnings	\$0	(\$9,311)	\$9,311	\$0	\$0
Central Fleet Fund Bal. Appr.	\$0	(\$101,083)	\$101,083	\$0	\$0
VEHICLE/EQUIP REPL.	\$2,114,383 (a)	\$2,118,506	(\$4,123)	\$0	\$0
Veh. Replace Rtnd. Earnings	\$0	(\$4,123)	\$4,123	\$0	\$0
AIRPORT	<u>\$1,038,180 (a)</u>	<u>\$662,750</u>	<u>\$173,977</u>	<u>\$201,453</u>	<u>\$0</u>
Subtotal: Public Works	\$25,276,843	\$15,530,452	\$568,790	\$9,177,601	\$381,741
GENERAL ADMINISTRATION					
COUNTY EXECUTIVE					
General	\$530,212	\$10,500	\$0	\$519,712	\$11,858
COUNTY BOARD	\$1,363,357	\$0	\$0	\$1,363,357	\$31,066
COUNTY CLERK	\$589,746	\$219,000	\$35,000	\$335,746	\$36,000
TREASURER	\$719,573	\$7,702,213	\$0	(\$6,982,640)	(\$334,482)
ADMINISTRATION					
General	\$6,595,987	\$1,080,138	\$0	\$5,515,849	(\$52,569)
Risk Management	\$2,035,319 (a)	\$1,550,922	\$484,397	\$0	\$0
Collections	\$718,546 (a)	\$718,546	\$95,000	(\$95,000)	\$0
Collections Fund Bal. Appr.	\$0	(\$37,050)	\$37,050	\$0	\$0
Communications	\$801,192 (a)	\$792,792	\$8,400	\$0	\$0
Communications Rtnd. Earn	\$0	\$0	\$0	\$0	\$0
Communication Fund Bal. Appr.	\$0	\$0	\$0	\$0	\$0
CORPORATION COUNSEL					
General	<u>\$1,336,145</u>	<u>\$400,900</u>	<u>\$15,000</u>	<u>\$920,245</u>	<u>\$25,673</u>
Subtotal: General Admin.	\$14,690,077	\$12,437,961	\$674,847	\$1,577,269	(\$282,454)
NON-DEPARTMENTAL					
GENERAL	\$2,143,172	\$1,050,522	\$389,600	\$703,050	\$130,280
Gen. F.B. Tax Incr. Dist.	\$0	\$0	\$16,700	(\$16,700)	\$136,720
END USER TECHNOLOGY	\$4,989,279 (a)	\$4,753,800	(\$64,357)	\$299,836	\$0
End User Technology Rtnd. Earn.	\$0	(\$64,357)	\$64,357	\$0	\$0
End User Technology Fund Bal. Appr.	\$0	(\$996,343)	\$996,343	\$0	\$0
CONTINGENCY	<u>\$1,350,000</u>	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$350,000</u>	<u>\$0</u>
Subtotal: Non-Depart.	\$8,482,451	\$4,743,622	\$2,402,643	\$1,336,186	\$267,000
DEBT SERVICE--GEN'L	<u>\$13,105,914</u>	<u>\$0</u>	<u>\$1,350,000</u>	<u>\$11,755,914</u>	<u>\$819,663</u>
Subtotal: Oper. Bud.	\$230,449,070	\$136,667,845	\$7,581,929	\$86,199,296	\$3,375,579
CAPITAL PROJECTS	<u>\$21,184,700</u>	<u>\$13,731,600</u>	<u>\$3,120,000</u>	<u>\$4,333,100</u>	<u>(\$504,400)</u>
GRAND TOTAL	<u>\$251,633,770</u>	<u>\$150,399,445</u>	<u>\$10,701,929</u>	<u>\$90,532,396</u>	<u>\$2,871,179</u>

(a) Proprietary fund (Internal Service and Enterprise funds) expenditure appropriations exclude Fixed Asset and Debt Service Principal payments to conform with generally accepted accounting standards. Fixed asset purchases and Debt Principal payments will be funded by operating revenues, tax levy, or balance appropriations and are included, as applicable, in each agency budget request.